

# BOARD OF SUPERVISORS

## Brown County



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### PUBLIC SAFETY COMMITTEE

Patrick Buckley, Chair  
Andy Nicholson, Vice Chair  
Megan Borchardt, Staush Gruszynski, Richard Schadewald

### PUBLIC SAFETY COMMITTEE

**WEDNESDAY, JANUARY 8, 2020**

**5:00 PM**

**Brown County Sheriff's Office  
2684 Development Drive, Green Bay, WI**

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE  
ACTION ON ANY ITEM LISTED ON THE AGENDA**

**\*Please Note Date, Time and Location\***

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of December 3, 2019.

#### **Comments from the Public.**

1. Review Minutes of:
  - a. Public Safety Communications Advisory Board (December 17, 2019).

#### **District Attorney**

2. Budget Adjustment Request (19-100): Any increase in expenses with an offsetting increase in revenue.
3. District Attorney Report.

#### **Public Safety Communications**

4. Budget Status Financial Report for November 2019 (Unaudited).
5. Budget Adjustment Request (19-101): Any increase in expenses with an offsetting increase in revenue.
6. Director's Report.

#### **Emergency Management**

7. Budget Status Financial Report for November 2019 (Unaudited).
8. Director's Report.

#### **Circuit Courts, Commissioners, Probate**

9. Director's Report.

#### **Clerk of Courts**

10. Clerk of Courts Report.

#### **Medical Examiner**

11. Medical Examiner's Report.

### Sheriff

12. Update re: Jail Addition – *Standing Item*.
13. Budget Status Financial Report for November 2019 (Unaudited).
14. Key Factor Report – Data through November 2019 (Unaudited)
15. Budget Adjustment Request (19-104): Any increase in expenses with an offsetting increase in revenue.
16. Budget Adjustment Request (20-002): Any increase in expenses with an offsetting increase in revenue.
17. Budget Adjustment Request (20-003): Any increase in expenses with an offsetting increase in revenue.
18. Budget Adjustment Request (20-004): Any increase in expenses with an offsetting increase in revenue.
19. Sheriff's Report.

### Communications

20. Communication from Supervisor Brusky re: I request that the Brown County Board of Supervisors send a resolution to Wisconsin state legislators supporting Assembly Bill 513/Senate Bill 460 that would create a Wisconsin Prosecutor Board/Council which would promote funding and legislation that will directly affect court operations, District Attorney funding, criminal justice reform, and matters impacting incarceration issues down to the county level. *Referred from December Executive Committee. Action at December Executive Committee: To forward communication to Corporation Counsel for drafting of a resolution and bring back to the next Executive Committee meeting and also to forward to Public Safety Committee.*
21. Communication from Supervisor Sieber: Discussion with possible action on a policy allowing therapy animals in the 911 Center. *Referred from December County Board.*

### Other

22. Audit of bills.
23. Such other matters as authorized by law.
24. Adjourn.

Patrick Buckley, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

**PROCEEDINGS OF THE BROWN COUNTY  
PUBLIC SAFETY COMMITTEE**

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the Brown County Public Safety Committee was held on Tuesday, December 3, 2019 at the Brown County Sheriff's Office, 2684 Development Drive, Green Bay, Wisconsin.

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**Present:** Chair Buckley, Supervisor Gruszynski, Supervisor Borchardt  
**Excused:** Supervisor Schadewald, Supervisor Nicholson  
**Also Present:** Supervisor Deneys, Supervisor Brusky, DA Office Manager Michele Andresen, Judge Donald Zuidmulder, Human Services Manager Mark Vanden Hoogen, Director of Administration Chad Weininger, Chief Deputy Bradley Brodbeck, other interested parties.

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**I. Call meeting to order.**

The meeting was called to order by Chair Pat Buckley at 5:00 pm.

**II. Approve/Modify Agenda.**

Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to modify the agenda to take Item 22 following Item 2. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**III. Approve/Modify Minutes of October 8, 2019.**

Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**Comments from the Public. None.**

**1. Review Minutes of:**

- a. Local Emergency Planning Committee - LEPC (October 8 and November 12, 2019).**

Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

- b. Planning Commission Board of Directors (October 2, 2019).**

Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**Presentation**

**2. Presentation by Judge Zuidmulder re: Status/Update re: Treatment Courts.**

Judge Zuidmulder provided a handout, a copy of which is attached, which outlines the current numbers in each of the Treatment Courts. He recalled when he started the first Treatment Court in 2009 he assured the County Board, this Committee and Human Services Committee that he would come before them regularly to report on the status of the Treatment Courts and answer any questions.

Tonight Judge Zuidmulder shared that there are now five Treatment Courts with a total of 102 participants. He noted that Judge Liegeios will be taking over the Veterans Treatment Court. Judge Zuidmulder pointed out the OWI Treatment Court has the highest number of participants and there are also a number of people waiting to get in the OWI Treatment Court. It was noted that the OWI Treatment Court consists of people who are highly

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functional in the community and typically require the least amount of services from the staff and therefore the numbers in the OWI Treatment Court can be a little higher. The preferred population in the rest of the Treatment Courts is about 17 – 25. Judge Zuidmulder is proud of where the treatment Courts are at this time.

Judge Zuidmulder continued by informing that Judge Tom Walsh who currently presides over the Heroin Treatment Court has an interest in starting a Family Treatment Court similar to what is currently being done in Milwaukee County. This is a Court that involves itself with children in need of protection and services who have parents who have pending criminal proceedings which are typically related to alcohol or drugs. Children are taken out of these homes and are placed in protective placement while there are criminal charges pending in one court and CHIPS proceedings in another court. The purpose of a Family Treatment Court is to have a single judge managing all of the cases that relate to the family at one time. That judge then knows everything that is going on and has all of the tools of all of the courts at his disposal. Judge Walsh will be starting a Family Treatment Court in Brown County in January. He has been working with Health and Human Services Director Erik Pritzl on this. Pritzl feels strongly about this program and because of what Humans Services has been doing in this area already, Human Services is going to start the program and provide the staffing for it and then will be applying for a grant later in the year. Judge Zuidmulder feels this Family Treatment Court is going to be a terrific addition to the Treatment Courts already in existence. He continued that some of the participants currently in the Heroin Court and Drug Court could possibly be transferred to the Family Court program with the idea of being able to focus on repairing the family and taking care of the kids.

Judge Zuidmulder also reported that he has met recently with the Oneida Nation who is considering starting a Wellness Court and they would like to partner with Brown County's Treatment Courts so Native Americans can be put in a program they can work with and be supervised. The great part about this is that the Oneida Nation has a considerable amount of money for inpatient treatment. The timeframe for opening up the Treatment Courts to members of the Oneida Nation is sometime in the middle of the year.

*Although shown in the proper format here, Item 22 was taken at this time.*

#### District Attorney

#### **3. District Attorney Report.**

Office Manager Michele Andresen informed that two positions have been posted for the 2020 budget and they are hopeful they will get some great candidates. In addition, Victim Witness grant positions have been posted and interviews have been completed. With regard to the budget, numbers are looking good for 2019 and Andresen informed there will be some carryover funds in the expert witness area.

Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

#### Public Safety Communications

#### **4. Budget Status Financial Report for September and October 2019.**

Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

#### **5. Director's Report.**

*No report; no action taken.*

#### Emergency Management

#### **6. Budget Status Financial Report for September and October 2019.**

Motion made by Supervisor Borchardt, seconded by Supervisor Gruszynski to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

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**7. Director's Report.**

*No report; no action taken.*

**Circuit Courts, Commissioners, Probate**

**8. Budget Status Financial Report for September and October 2019.**

Motion made by Supervisor Borchardt, seconded by Supervisor Gruszynski to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**9. Director's Report.**

*No report; no action taken.*

**Clerk of Courts**

**10. Clerk of Courts Report.**

*No report; no action taken.*

**Medical Examiner**

**11. Budget Status Financial Report for October 2019 (Unaudited).**

Motion made by Supervisor Borchardt, seconded by Supervisor Gruszynski to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**12. Medical Examiner Activity Spreadsheet.**

Motion made by Supervisor Borchardt, seconded by Supervisor Gruszynski to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**13. Medical Examiner's Report.**

*No report; no action taken.*

**Sheriff**

**14. Update re: Jail Addition – *Standing Item*.**

Chief Deputy Bradley Brodbeck informed site prep has been started. Things go out for bid on December 18 and they are due on February 6, 2020.

Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**15. Budget Status Financial Report for October 2019 (Unaudited).**

Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

**16. Key Factor Report – Data through October 2019 (Unaudited).**

Motion made by Supervisor Borchardt, seconded by Supervisor Gruszynski to receive and place on file. Vote taken. **MOTION CARRIED UNANIMOUSLY**

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17. **Budget Adjustment Request (19-089): Any increase in expenses with an offsetting increase in revenue.**

During 2019 the Sheriff's Office acquired two K-9 dogs and training with those dogs through the Vest-a-Dog program which donated the dogs to the County. To record this donation, this budget adjustment increases the outlay and contributed capital account with no levy impact.

**Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

18. **Budget Adjustment Request (19-095): Any increase in expenses with an offsetting increase in revenue.**

This 2019 budget adjustment is to increase grant revenue and related outlay expense to participate in Capital Credit Union's "Elevating Communities" grant. This grant provides funds for the purchase of 18 air purifying respirators (gas masks) for first responders. There is a local match of \$38.50 required for this grant to come from undesignated SWAT supplies budget as the total cost was a bit more than the approved grant amount.

**Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

19. **Budget Adjustment Request (19-096): Any increase in expenses with an offsetting increase in revenue.**

This 2019 budget adjustment is to increase grant revenue and related outlay expense to participate in Homeland Security WEM ALERT EOD grant (2019-HSW-02A-11814). The grant provides funds for the purchase of five remote firing systems that allow bomb squads to remotely detonate explosives. One of the five systems will be retained by Brown County and the other four distributed to other regional bomb teams. Each system costs approximately \$5,598. There is no local match required for this grant.

**Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

20. **Resolution Approving New or Deleted Positions in the Sheriff's Department Table of Organization (Resolution to be handed out at the meeting).**

Weininger provided several resolutions, copies of which are attached. These resolutions were discussed at the budget meeting and are now broken out into three separate resolutions. The first resolution is regarding a TO change from a Secretary III to an Evidence Property Specialist for the Drug Task Force. The second resolution relates to market rate adjustments for the Civilian Evidence Tech and the Evidence and property Specialist. This Resolution would be to bring these positions to the midpoint. Weininger does not have the authority to do this without Board approval and generally, the Board agrees to this as long as there is an offsetting cut to cover the adjustments. The third resolution relates to the Office Manager position. Weininger noted that the person in this position has been with the County for a very long time and this resolution would move this person up a little bit above the midpoint which is more of an internal equity thing to get the person closer to the rest of the Office Managers.

Weininger continued that all of these Resolutions are budget neutral because the Sheriff has found offsetting costs to make up the difference and he reiterated that in the past the Board has approved these.

**Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to approve resolutions as presented and refer to Executive Committee. Vote taken. MOTION CARRIED UNANIMOUSLY**

21. **Sheriff's Report.**

Chief Deputy Brodbeck informed that at the monthly Chief's meeting Sheriff Delain and the Emergency Management Director put together a response team for the anticipated flooding in the spring. They are working to get a plan into action and there will be additional meetings regarding this. He recalled the flooding that

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happened in April and said that spring is anticipated to be worse than that as the water levels are about another foot. The biggest thing that needs to be addressed is the East River and they are talking about that.

**Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY**

### Communications

22. **Communication from Supervisors Brusky, Schadewald and Deneys re: Request \$160,000 from the County's Contingency Fund for Public Works (Facilities) to hire an architectural firm to design the proposed Courthouse Security Annex, including examining alternative options (design and location: internal/external) to reduce the projected \$1.95 million cost while maintaining security needs and the historic aesthetics of the courthouse. *Referred from October County Board.***

Supervisors Brusky and Deneys addressed the Committee. Deneys said the \$160,000 being requested is what would be needed to start the process of getting someone in to look at costs and design. Deneys feels until an architect is hired to come in and start looking at the different options, we cannot say what the cost will be. Director of Administration Chad Weininger informed that Public Works Director Paul Fontecchio provided a memo to the Public Safety Committee and Planning, Development and Transportation Committee regarding the \$1.95 million dollar figure which was arrived at after the Sheriff and some others looked at some options and then forwarded that information to the Concord Group. The next step would be to get an architect who would be able to really value engineer design this to come up with a more accurate figure. Weininger continued that a lawsuit has been settled recently which will provide some funding for this and there is other money set aside that can be used for this also.

Buckley said they ended up with the plan to do this to the north exit after the walk around with Public Works. It could not be done to the south, there is not enough space available to the east and the Huber facility prevents the secure access being located on the west side. Buckley said he does not have a problem allocating the \$160,000 for the architect, but he wants to be sure the County Board as a group agrees on the direction to go. He spoke with Paul Fontecchio earlier to find out what other alternatives exist and Fontecchio did not have much in terms of alternatives. Buckley noted that at some point in time something has to be done with the Huber facility but it would likely be several years down the road so looking at doing something there would likely delay the security project. Another consideration is where to have the "front door" located and he noted that putting it between the Huber facility and the DA's Office would probably create a funnel. Buckley also noted that the only option which has really been discussed is the north entrance.

Supervisor Borchardt feels it would be good to talk about an access point being located near the DA's office, above where the breakroom is. She and Supervisor Brusky toured the courthouse with the Sheriff and that area was mentioned as an access point. Deneys added that he has also spoken with the Chief Deputy about this and noted that if there is a secured entrance located in that area there is a possibility that it would not have to tie into the historical nature of the building. There may also be a possibility to tie that access point in with the DA's Office and the Law Enforcement Center thus securing both locations.

Weininger explained this communication would have to be referred to Administration Committee for approval of expending the funds. The process of hiring an architect would have to be done through the RFP process and Weininger noted that the Committee would be able to determine what is included in the RFP. The other option would be to take a smaller portion and re-engage the original firm that looked at this to do a couple of conceptual drawings.

Supervisor Gruszynski said if we do the RFP and do not get any responses because it is too complex, we would have to do something else. Buckley feels that before we spend money on people putting together hypotheticals, we should have the appropriate players look at the layout and see what other options may exist. He would like to do this with staff from the Sheriff's Office, Public Works, DA's office and courthouse security and he also noted that there is still the looming issue of the Huber facility and how that will fit into this. Buckley does not want to delay this, but he also does not want to spend money on an architect and hypotheticals. Deneys agreed and said some of these things can be locked down in the design of the RFP. Deneys said it is his understanding that a lot of the \$1.95 million dollar estimate involved the historical nature of the project and he feels that that could be reduced if the entrance could be incorporated in the DA's Office. In addition, if the safety of another building can

be incorporated in this, it would make sense, especially since a lot of the same individuals go into both buildings. Deneys feels this would be the most responsible way to spend taxpayer dollars. He feels the first step would be to get the okay to spend the money for an architect. Gruszynski feels this should be moved on to Administration Committee and suggested a joint meeting of the Administration Committee and Public Safety Committee to do a walk around.

Weininger suggested instead of a joint meeting, that a work group be formed so there are not issues with things like quorums and public notice requirements. He noted that the Public Safety Committee is the oversight Committee on the design of this; the role of the Administration Committee would only be to approve the expenditure of the funds. A work group was further discussed.

**Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to move the communication on to Administration Committee for approval of funding and also create a work group that will administer the RFP and report back to Public Safety Committee in January 2020. Vote taken. MOTION CARRIED UNANIMOUSLY**

**Other**

**23. Audit of bills.**

**Motion made by Supervisor Gruszynski, seconded by Supervisor Borchardt to acknowledge receipt of the bills. Vote taken. MOTION CARRIED UNANIMOUSLY**

**24. Such other matters as authorized by law.**

The next meeting date was discussed and tentative dates of January 7 or 8 were set.

**25. Adjourn.**

**Motion made by Supervisor Borchardt, seconded by Supervisor Gruszynski to adjourn at 5:49 pm. Vote taken. MOTION CARRIED UNANIMOUSLY**

Respectfully submitted,

Therese Giannunzio  
Administrative Specialist

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# PROCEEDINGS OF THE BROWN COUNTY PUBLIC SAFETY COMMUNICATIONS ADVISORY BOARD



Interim Chief Tom Rolling – Ashwaubenon PS  
Director Chris Gabryszek – County Rescue  
Chief Andrew Smith – Green Bay PD  
Chief Kurt Minten – Lawrence PD  
Interim Chief Randy Tews – Ashwaubenon PS  
Chief Alan Matzke – DePere Fire/Rescue  
Chief David Litton – Green Bay Metro PD  
Chief Eric Boulanger – Oneida PD  
Chief Greg Deike – Wrightstown PD

Sheriff Todd Delain – BC Sheriff  
Chief Derck Beiderwieden – DePere PD  
Chief Randy Bani – Hobart/Lawrence PD  
Chief Mark Hendzel – Pulaski PD  
Chief Dave Jones – UW Green Bay PD

A regular meeting was held on **Tuesday, December 17, 2019** at Brown County Public Safety Communications (BCPSC) Building, located at 3028 Curry Lane, Green Bay, WI.

I. Call to Order

The meeting was called to order by Sheriff Delain at 10:03 a.m.

II. Roll Call

Present: Chief Alan Matzke  
Chief Mark Hendzel  
Commander Paul Ebel  
Interim Chief Tom Rolling  
Interim Chief Randy Tews  
Director Chris Gabryszek  
Sheriff Todd Delain  
Chief David Litton  
Assistant Chief Joel Maxam

Also Present: Cullen Peltier, Brown County Public Safety Director  
Mandy Leonard, Brown County Public Safety

III. Approval/Modification of the Meeting Agenda

**Motion made by Chief Matzke, seconded by Commander Ebel to approve the minutes of the September 24, 2019 meeting. Vote taken. MOTION CARRIED UNANIMOUSLY.**

IV. Communications Center Update

Director Peltier provided a synopsis of the 2019 Brown County Public Safety Communications Annual Report and accomplishments. Communication center will be fully staffed after three new hires complete training. Turnover is high for employees with less than 2 years or employees whom fail to successfully complete training. There were no lean initiatives in 2019. In 2020, the lean initiative will be focused on the new TeleStaff scheduling software. All employee performance evaluations are complete for 2019. Admin is currently working to revise performance evaluations, with input from staff and Human Resources. The promotional process was improved. CAD project is ongoing. Comm center participated in active threat drills with local agencies. Staffing remains the same; increase in staff is not foreseeable due to budget constraints. Turnover remains around 15%, within industry average. The center had two retirees, along with one promotion that increased the turnover percentage. Center continues to see rising costs in computer

hardware/software and maintenance contracts. Overtime costs were up in 2019 but still under budget.

Director Peltier noted that Emergency Management is currently under the direction of Interim Director Lauri Maki and Coordinator Sam Martin. Lauri and Sam will be implementing new goals for 2020.

2019 Communication Center Highlights:

- Lifesaver program – recognizes calltakers for a life save through the efforts of CPR, etc.
- RapidSOS – enhanced caller location
- Cellular service switched to FirstNet
- Participated in active shooter exercises
- Completed the TIME Audit
- Working towards a joint PEER support team with other counties
- Moved IFERN to Scrays Hill
- Rental agreement with U.S. Postal Service for tower space
- Radio system upgrade
- Settlement with previous CAD vendor
- Working to create a Benevolent Association

V. CAD Update

Hardware will be installed by the end of 2019. Software will be installed the beginning of 2020. Training will begin in February, 2020. Plan is to go live in November, 2020.

VI. Standardization Operating Procedures Update

No updates

VII. Dispatch Users Group (DUG) Update

Recent topics discussed at DUG meetings include:

- Accident policy at main intersections – number of officers to send
- Comm center daily rosters to agencies
- Clarification on the dog bite policy
- Oneida has joined BCPSC radio system
  - Director Peltier encouraged all agencies to have their radios tuned and firmware checked.
  - Joe Massie will begin working on OTAP (Over the Air Programming)

VIII. Roundtable

Commander Ebel noted Green Bay Police Department's cookout on Friday, December 20.

Chief Hendzel elaborated on the radio firmware/tuning discussion. Interim Chief Rolling gave ideas/suggestions for the firmware/tuning updates, which were confirmed by Chief Matzke.

Chief Litton expressed his support for appointing Lauri Maki as the Emergency Management Director. He praised Lauri and his coordinator, Sam Martin, for their recent work. Chief Matzke also expressed his support for Lauri and Sam.

Ashwaubenon Public Safety is currently recruiting for a new chief.

Director Peltier thanked Chief Matzke and the DePere Fire Department for allowing the BCPSC supervisory staff meeting to be held at their facility. BCPSC may reach out to other agencies for additional opportunities for offsite meeting locations.

~~IX.~~ Other Matters

No other matters

X. Next Meeting

Tuesday, March 17, 2020 at 10:00 a.m.

XI. Adjourn

Motion made by Interim Chief Tom Rolling, seconded by Chief Hendzel to adjourn at 10:30 a.m. Vote taken. **MOTION CARRIED UNANIMOUSLY.**

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Chief Derek Biedervieden, Chair  
Public Safety Advisory Board

Cullen Peltier, Director  
Public Safety Communications

## BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- ☐ 1 Reallocation from one account to another in the same level of appropriation Dept Head
- ☐ 2 Reallocation due to a technical correction that could include:  
 • Reallocation to another account strictly for tracking or accounting purposes  
 • Allocation of budgeted prior year grant not completed in the prior year Director of Admin
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation County Exec
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.) County Exec
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts). Admin Comm
- ☐ 5 b) Reallocation of more than 10% of the funds originally appropriated between any of the levels of appropriation. Oversight Comm  
2/3 County Board
- ☐ 6 Reallocation between two or more departments, regardless of amount Oversight Comm  
2/3 County Board
- ☒ 7 Any increase in expenses with an offsetting increase in revenue Oversight Comm  
2/3 County Board
- ☐ 8 Any allocation from a department's fund balance Oversight Comm  
2/3 County Board
- 9 Any allocation from the County's General Fund (*requires separate Resolution*)  
*After County Board approval of the resolution, a Category 4 budget adjustment must be prepared.* Oversight Comm  
Admin Committee  
2/3 County Board

Justification for Budget Change:

With the addition of 3 Victim/Witness Specialist positions, we are in need of additional computers and related accessories. The cost will be borne in part by an increase in state grant and aid revenue, as a portion of the costs are reimbursable. The remaining costs can be covered by a transfer from the Expert Witness budget, as we do not anticipate using all of those funds before the end of 2019.

Fiscal Impact\*: \$ 1,624

\*Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.

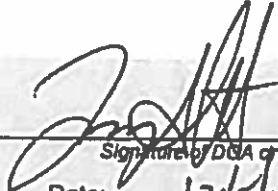
Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.024.016.5300.003	Supplies Technology	\$ 4,198
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.024.016.4302	State grant and aid revenue	\$ 1,624
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.024.001.5782.100	Expert Witness DA	\$ 2,574
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

DWD  
12-2-19

## AUTHORIZATIONS

David L. Jones

Signature of Department Head

 Department: District Attorney  
 Date: 12/2/2019


Signature of DCA or Executive

Date: 12/5/19



UNAUDITED

# Budget by Account Classification Report

Through 11/30/19  
Prior Fiscal Year Activity Included  
Summary Listing

Account Classification									
Fund 100 - General Fund									
REVENUE									
Property taxes	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Intergov Revenue	6,684,595.00	.00	6,684,595.00	557,049.58	.00	6,127,545.38	557,049.62	92	6,095,463.88
Public Charges	6,000.00	.00	6,000.00	5,098.83	.00	40,071.91	(34,071.91)	668	14,303.48
Miscellaneous Revenue	7,800.00	35,000.00	42,800.00	520.00	.00	42,190.00	610.00	99	5,760.25
Other Financing Sources	.00	.00	.00	.00	.00	1,450.87	(1,450.87)	+++	1,911.75
	.00	85,106.00	85,106.00	.00	.00	85,106.00	.00	100	102,352.00
<b>REVENUE TOTALS</b>	<b>\$6,698,395.00</b>	<b>\$120,106.00</b>	<b>\$6,818,501.00</b>	<b>\$562,668.41</b>	<b>\$0.00</b>	<b>\$6,296,364.16</b>	<b>\$522,136.84</b>	<b>92%</b>	<b>\$6,219,791.36</b>
EXPENSE									
Personnel Costs	4,894,868.00	85,106.00	4,979,974.00	574,809.01	.00	4,489,301.46	490,672.54	90	4,233,799.01
Operating Expenses	1,803,527.00	35,000.00	1,838,527.00	55,116.35	4,718.00	1,740,038.70	93,770.30	95	1,696,483.74
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>EXPENSE TOTALS</b>	<b>\$6,698,395.00</b>	<b>\$120,106.00</b>	<b>\$6,818,501.00</b>	<b>\$629,925.36</b>	<b>\$4,718.00</b>	<b>\$6,229,340.16</b>	<b>\$584,442.84</b>	<b>91%</b>	<b>\$5,930,282.75</b>
Fund 100 - General Fund Totals									
<b>REVENUE TOTALS</b>	<b>6,698,395.00</b>	<b>120,106.00</b>	<b>6,818,501.00</b>	<b>562,668.41</b>	<b>.00</b>	<b>6,296,364.16</b>	<b>522,136.84</b>	<b>92%</b>	<b>6,219,791.36</b>
<b>EXPENSE TOTALS</b>	<b>6,698,395.00</b>	<b>120,106.00</b>	<b>6,818,501.00</b>	<b>629,925.36</b>	<b>4,718.00</b>	<b>6,229,340.16</b>	<b>584,442.84</b>	<b>91%</b>	<b>5,930,282.75</b>
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$67,256.95)</b>	<b>(\$4,718.00)</b>	<b>\$67,024.00</b>	<b>(\$62,306.00)</b>		<b>\$289,508.61</b>
Grand Totals									
<b>REVENUE TOTALS</b>	<b>6,698,395.00</b>	<b>120,106.00</b>	<b>6,818,501.00</b>	<b>562,668.41</b>	<b>.00</b>	<b>6,296,364.16</b>	<b>522,136.84</b>	<b>92%</b>	<b>6,219,791.36</b>
<b>EXPENSE TOTALS</b>	<b>6,698,395.00</b>	<b>120,106.00</b>	<b>6,818,501.00</b>	<b>629,925.36</b>	<b>4,718.00</b>	<b>6,229,340.16</b>	<b>584,442.84</b>	<b>91%</b>	<b>5,930,282.75</b>
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$67,256.95)</b>	<b>(\$4,718.00)</b>	<b>\$67,024.00</b>	<b>(\$62,306.00)</b>		<b>\$289,508.61</b>

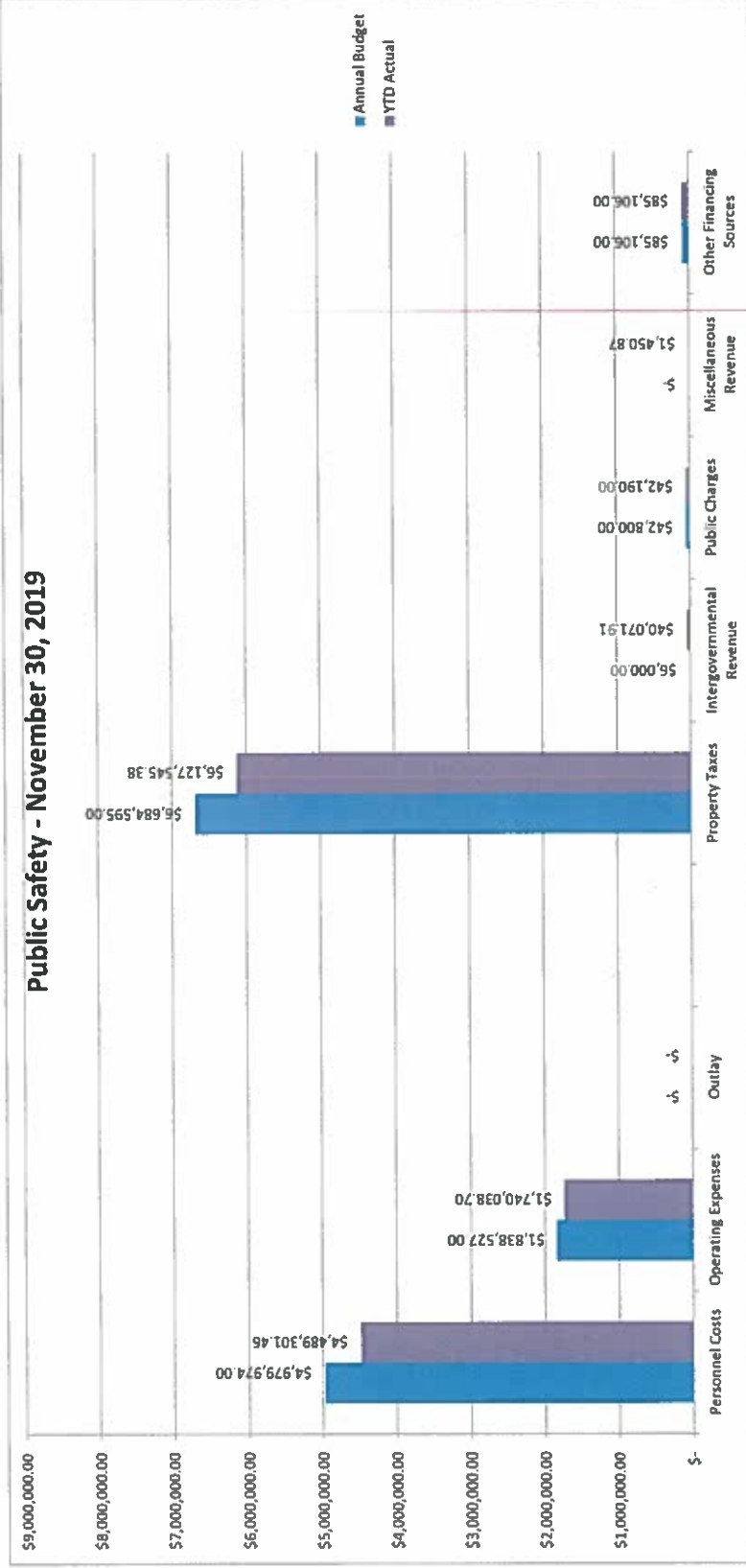
Brown County  
Public Safety Communications  
Budget Status Report

**\*\*UNAUDITED\*\***

11/30/2019

	Annual Budget	YTD Actual
Personnel Costs	\$ 4,979,974.00	\$ 4,489,301.46
Operating Expenses	\$ 1,838,527.00	\$ 1,740,038.70
Outlay	\$ -	\$ -
Property Taxes	\$ 6,684,595.00	\$ 6,127,545.38
Intergovernmental Revenue	\$ 6,000.00	\$ 40,071.91
Public Charges	\$ 42,800.00	\$ 42,190.00
Miscellaneous Revenue	\$ -	\$ 1,450.87
Other Financing Sources	\$ 85,106.00	\$ 85,106.00

Public Safety - November 30, 2019



19-101

## BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- ☐ 1 Reallocation from one account to another in the same level of appropriation
- ☐ 2 Reallocation due to a technical correction that could include:
- Reallocation to another account strictly for tracking or accounting purposes
  - Allocation of budgeted prior year grant not completed in the prior year
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.)
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts).
- ☐ 5 b) Reallocation of more than 10% of the funds originally appropriated between any of the levels of appropriation.
- ☐ 6 Reallocation between two or more departments, regardless of amount
- ☒ 7 Any increase in expenses with an offsetting increase in revenue
- ☐ 8 Any allocation from a department's fund balance
- 9 Any allocation from the County's General Fund (*requires separate Resolution*)  
After County Board approval of the resolution, a Category 4 budget adjustment must be prepared.

Dept Head

Director of Admin

County Exec

County Exec

Admin Comm

Oversight Comm  
2/3 County Board

Oversight Comm  
2/3 County Board

Oversight Comm  
2/3 County Board

Oversight Comm  
2/3 County Board

Oversight Comm  
Admin Committee  
2/3 County Board

Justification for Budget Change:

This Public Safety budget adjustment is related to the WI Dept of Health Services grant received for dispatch agencies to receive training to provide telephonic CPR to callers.

Fiscal Impact\*: \$ 20,000

\*Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.4302	State grant and aid revenue	\$ 20,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.013.001.5340	Travel/Training	\$ 20,000
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

23 12/5/19

## AUTHORIZATIONS

Signature of Department Head \_\_\_\_\_

Signature of BOA or Executive \_\_\_\_\_

Department: Public Safety Comm

Date: 12/5/19

Date: 12/17/19

Revised 10/17/19

Submit Form

5



UNAUDITED

# Budget by Account Classification Report

Through 11/30/19  
Prior Fiscal Year Activity Included  
Summary Listing

Account Classification									
Fund 100 - General Fund									
REVENUE									
Property taxes	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd	Prior Year YTD
Intergov Revenue	93,471.00	.00	93,471.00	7,789.25	.00	85,681.75	7,789.25	92	78,867.25
Public Charges	251,263.00	.00	251,263.00	21,588.79	.00	171,915.05	79,347.95	68	168,954.10
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	618.42
	.00	3,160.00	3,160.00	.00	.00	3,160.00	.00	100	1,206.00
<b>REVENUE TOTALS</b>	<b>\$344,734.00</b>	<b>\$3,160.00</b>	<b>\$347,894.00</b>	<b>\$29,378.04</b>	<b>\$0.00</b>	<b>\$260,756.80</b>	<b>\$87,137.20</b>	<b>75%</b>	<b>\$249,645.77</b>
EXPENSE									
Personnel Costs	175,489.00	3,160.00	178,649.00	19,859.38	.00	138,579.16	40,069.84	78	151,333.86
Operating Expenses	169,245.00	.00	169,245.00	5,397.24	.00	100,418.44	68,826.56	59	95,938.40
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>EXPENSE TOTALS</b>	<b>\$344,734.00</b>	<b>\$3,160.00</b>	<b>\$347,894.00</b>	<b>\$25,256.62</b>	<b>\$0.00</b>	<b>\$238,997.60</b>	<b>\$108,896.40</b>	<b>69%</b>	<b>\$247,272.26</b>
Fund 100 - General Fund Totals									
<b>REVENUE TOTALS</b>	<b>344,734.00</b>	<b>3,160.00</b>	<b>347,894.00</b>	<b>29,378.04</b>	<b>.00</b>	<b>260,756.80</b>	<b>87,137.20</b>	<b>75%</b>	<b>249,645.77</b>
<b>EXPENSE TOTALS</b>	<b>344,734.00</b>	<b>3,160.00</b>	<b>347,894.00</b>	<b>25,256.62</b>	<b>.00</b>	<b>238,997.60</b>	<b>108,896.40</b>	<b>69%</b>	<b>247,272.26</b>
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,121.42</b>	<b>\$0.00</b>	<b>\$21,759.20</b>	<b>(\$21,759.20)</b>		<b>\$2,373.51</b>
Grand Totals									
<b>REVENUE TOTALS</b>	<b>344,734.00</b>	<b>3,160.00</b>	<b>347,894.00</b>	<b>29,378.04</b>	<b>.00</b>	<b>260,756.80</b>	<b>87,137.20</b>	<b>75%</b>	<b>249,645.77</b>
<b>EXPENSE TOTALS</b>	<b>344,734.00</b>	<b>3,160.00</b>	<b>347,894.00</b>	<b>25,256.62</b>	<b>.00</b>	<b>238,997.60</b>	<b>108,896.40</b>	<b>69%</b>	<b>247,272.26</b>
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,121.42</b>	<b>\$0.00</b>	<b>\$21,759.20</b>	<b>(\$21,759.20)</b>		<b>\$2,373.51</b>

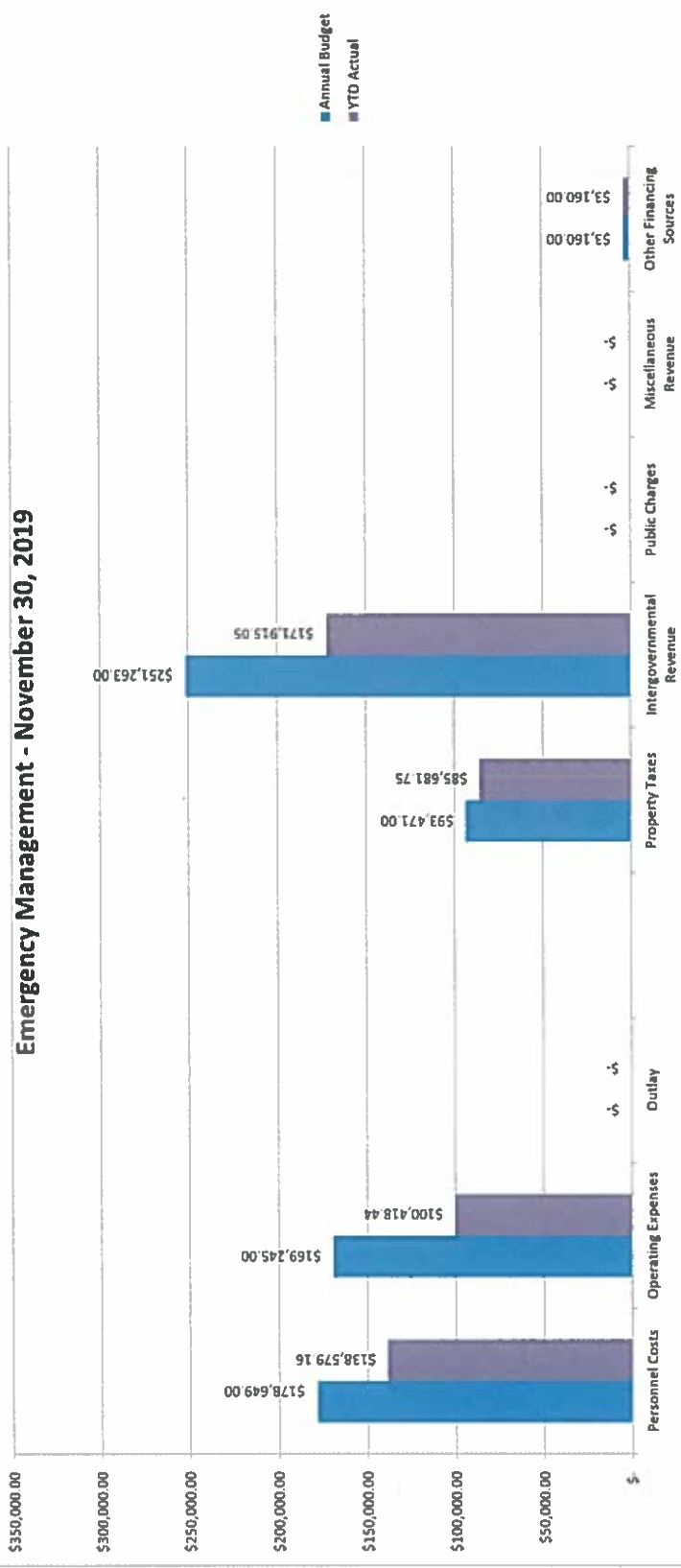


Brown County  
Emergency Management  
Budget Status Report

**\*\*UNAUDITED\*\***

11/30/2019

	Annual Budget	YTD Actual
Personnel Costs	\$ 178,649.00	\$ 138,579.16
Operating Expenses	\$ 169,245.00	\$ 100,418.44
Outlay	\$ -	\$ -
Property Taxes	\$ 93,471.00	\$ 85,681.75
Intergovernmental Revenue	\$ 251,263.00	\$ 171,915.05
Public Charges	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -
Other Financing Sources	\$ 3,160.00	\$ 3,160.00



**BUDGET STATUS REPORT - UNAUDITED**

Brown County  
Sheriff's Office  
Budget Status Report

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	30,522,252	28,610,735	93.7%
Operating Expenses	10,960,721	9,709,675	88.6%
Outlay	610,626	551,942	90.4%
Total all expenses			92.3%
Property Taxes	30,822,993	28,254,410	91.7%
Intergovernmental Revenue	7,622,161	7,044,578	92.4%
Public Charges	2,109,221	1,841,904	87.3%
Miscellaneous Revenue	545,024	328,631	60.3%
Other Financing Sources	994,200	710,170	71.4%
Total all revenues			90.7%

Incl. Sheriff's Office and DARE fund combined

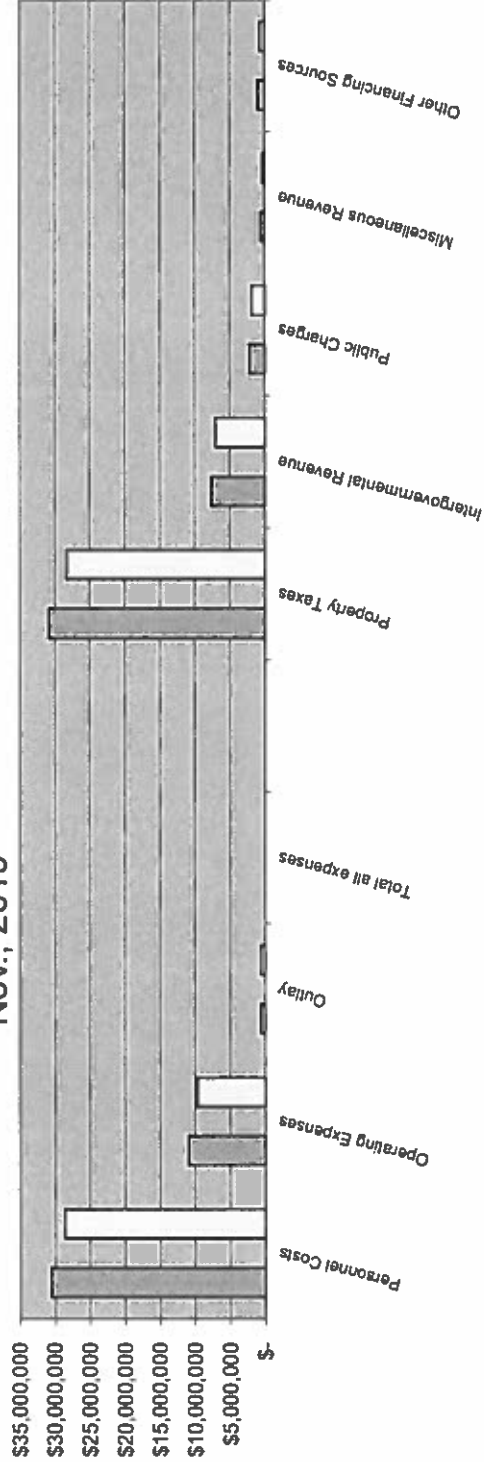
**HIGHLIGHTS:**

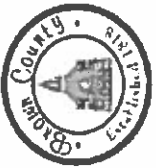
Expenses: Overall expenses were at 92.3% of budget, which is a bit over the 91.7% they would be expected to be at this point in the year. It has been anticipated that expenses will exceed the budget in 2019, primarily in wages. Overall expenses will likely exceed revenues but an exact amount cannot be determined yet.

Revenues: Overall revenues were at 90.7% of budget, which is lower than the 91.7% expected. However, significant revenues are accrued at year end and revenues are projected to exceed budget when all are accrued. However, excess revenues likely will not totally cover excess expenses.

**Sheriff's Office -  
Nov., 2019**

■ Amended Annual Budget □ YTD Actual





# Sheriff's Office - Budget by Account Classification Report

Through 11/30/19 - Unaudited  
Prior Fiscal Year Activity Included  
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund 100 - General Fund</b>									
<b>REVENUE</b>									
Property taxes	30,822,993.00	.00	30,822,993.00	2,568,582.74	.00	28,254,410.14	2,568,582.86	92	30,142,288.00
Intergov Revenue	7,053,146.00	569,015.00	7,622,161.00	986,272.80	.00	7,044,578.28	577,582.72	92	7,196,613.31
Public Charges	2,107,221.00	.00	2,107,221.00	190,783.75	.00	1,836,604.42	270,616.58	87	2,169,714.42
Miscellaneous Revenue	336,405.00	31,602.00	368,007.00	31,086.67	.00	327,480.87	40,526.13	89	336,796.25
Other Financing Sources	248,000.00	746,200.00	994,200.00	1,000.46	.00	710,169.62	284,030.38	71	916,554.86
<b>REVENUE TOTALS</b>	<b>\$40,567,765.00</b>	<b>\$1,346,817.00</b>	<b>\$41,914,582.00</b>	<b>\$3,777,726.42</b>	<b>\$0.00</b>	<b>\$38,173,243.33</b>	<b>\$3,741,338.67</b>	<b>91%</b>	<b>\$40,763,966.84</b>
<b>EXPENSE</b>									
Personnel Costs	29,446,150.00	904,045.00	30,350,195.00	3,642,633.33	.00	28,528,047.71	1,822,147.29	94	31,129,712.98
Operating Expenses	10,785,466.00	168,295.00	10,953,761.00	836,797.24	.00	9,696,583.80	1,257,177.20	89	10,093,420.45
Outlay	336,149.00	274,477.00	610,626.00	33,200.00	23,265.00	551,942.22	35,418.78	94	457,390.11
<b>EXPENSE TOTALS</b>	<b>\$40,567,765.00</b>	<b>\$1,346,817.00</b>	<b>\$41,914,582.00</b>	<b>\$4,512,630.57</b>	<b>\$23,265.00</b>	<b>\$38,776,573.73</b>	<b>\$3,114,743.27</b>	<b>93%</b>	<b>\$41,680,573.54</b>
<b>Fund 100 - General Fund Totals</b>									
<b>REVENUE TOTALS</b>	<b>40,567,765.00</b>	<b>1,346,817.00</b>	<b>41,914,582.00</b>	<b>3,777,726.42</b>	<b>.00</b>	<b>38,173,243.33</b>	<b>3,741,338.67</b>	<b>91%</b>	<b>40,763,966.84</b>
<b>EXPENSE TOTALS</b>	<b>40,567,765.00</b>	<b>1,346,817.00</b>	<b>41,914,582.00</b>	<b>4,512,630.57</b>	<b>23,265.00</b>	<b>38,776,573.73</b>	<b>3,114,743.27</b>	<b>93%</b>	<b>41,680,573.54</b>
<b>Fund 100 - General Fund Totals</b>									
	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$734,904.15)</b>	<b>(\$23,265.00)</b>	<b>(\$603,330.40)</b>	<b>\$626,595.40</b>		<b>(\$916,556.70)</b>
<b>Fund 150 - DARE</b>									
<b>REVENUE</b>									
Property taxes	.00	.00	.00	.00	.00	.00	.00	+++	.00
Intergov Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Public Charges	2,000.00	.00	2,000.00	.00	.00	5,300.00	(3,300.00)	265	3,220.02
Miscellaneous Revenue	174,377.00	2,640.00	177,017.00	50.00	.00	1,150.00	175,867.00	1	102,939.87
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
<b>REVENUE TOTALS</b>	<b>\$176,377.00</b>	<b>\$2,640.00</b>	<b>\$179,017.00</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$6,450.00</b>	<b>\$172,567.00</b>	<b>4%</b>	<b>\$106,159.89</b>
<b>EXPENSE</b>									
Personnel Costs	169,417.00	2,640.00	172,057.00	10,726.84	.00	82,687.16	89,369.84	48	100,444.28
Operating Expenses	6,960.00	.00	6,960.00	2,927.89	.00	13,091.02	(6,131.02)	188	1,650.61
<b>EXPENSE TOTALS</b>	<b>\$176,377.00</b>	<b>\$2,640.00</b>	<b>\$179,017.00</b>	<b>\$13,654.73</b>	<b>\$0.00</b>	<b>\$95,778.18</b>	<b>\$83,238.82</b>	<b>54%</b>	<b>\$102,094.89</b>
<b>Fund 150 - DARE Totals</b>									
	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$13,604.73)</b>	<b>\$0.00</b>	<b>(\$89,328.18)</b>	<b>\$89,328.18</b>		<b>\$4,065.00</b>
<b>Grand Totals</b>									
<b>REVENUE TOTALS</b>	<b>40,744,142.00</b>	<b>1,349,457.00</b>	<b>42,093,599.00</b>	<b>3,777,776.42</b>	<b>.00</b>	<b>38,179,693.33</b>	<b>3,913,905.67</b>	<b>91%</b>	<b>40,870,126.73</b>
<b>EXPENSE TOTALS</b>	<b>40,744,142.00</b>	<b>1,349,457.00</b>	<b>42,093,599.00</b>	<b>4,526,285.30</b>	<b>23,265.00</b>	<b>38,872,351.91</b>	<b>3,197,982.09</b>	<b>92%</b>	<b>41,782,618.43</b>
<b>Grand Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$748,508.88)</b>	<b>(\$23,265.00)</b>	<b>(\$692,658.58)</b>	<b>\$715,923.58</b>		<b>(\$912,491.70)</b>

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## BROWN COUNTY SHERIFF'S OFFICE

### Key Factor Report

For Dec. 2019 Public Safety Meeting - Data through Nov., 2019 (unaudited)

#### Jail Data:

Average Daily population (including held in other counties and on EMP) - Nov..2019	786.7
Average Daily population (including held in other counties and on EMP) - Year to date	778.6
Average Daily population prior year -Nov. 2018	804.4
Average Daily population prior year - Year to Date thru Nov. 2018	807.2
Average Daily number housed in other counties - Nov. 2019	22.7
Average Daily number housed in other counties - Year to Date thru Nov. 2019	21.9
Average Daily number housed in other counties - prior year Nov. 2018	36.3
Average Daily number housed in other counties - prior year to Date thru Nov. 2018	30.8

#### Overtime Data:

Total Sheriff's Office overtime -Nov. 2019 (Nov. 2019 had 3 pay periods)	\$ 159,270.40
Total Sheriff's Office overtime - Year to Date thru Nov. 2019	\$ 1,457,282.45
Total Sheriff's Office overtime - prior year - Nov. 2018 (Nov. 2018 had 2 pay periods)	\$ 165,370.63
Total Sheriff's Office overtime - prior year to Date thru Nov. 2018	\$ 1,622,872.20
Increase / (decrease) 2018 to 2019 Year to Date	\$ (165,589.75)
Increase / (decrease) percent 2018 to 2019 Year to Date	-10%

# BUDGET ADJUSTMENT REQUEST

19-104

## Category

## Approval Level

- |                                       |  |   |
|---------------------------------------|--|---|
| <input type="checkbox"/> 1            | Reallocation from one account to another in the same level of appropriation  | Dept Head   |
| <input type="checkbox"/> 2            | Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> <li>• Reallocation to another account strictly for tracking or accounting purposes</li> <li>• Allocation of budgeted prior year grant not completed in the prior year</li> </ul> | Director of Admin                                     |
| <input type="checkbox"/> 3            | Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation  | County Exec   |
| <input type="checkbox"/> 4            | Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.)   | County Exec   |
| <input type="checkbox"/> 5            | a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts).   | Admin Comm  |
| <input type="checkbox"/> 5            | b) Reallocation of <u>more than 10%</u> of the funds originally appropriated between any of the levels of appropriation.   | Oversight Comm<br>2/3 County Board                    |
| <input type="checkbox"/> 6            | Reallocation between two or more departments, regardless of amount   | Oversight Comm<br>2/3 County Board                    |
| <input checked="" type="checkbox"/> 7 | Any increase in expenses with an offsetting increase in revenue  | Oversight Comm<br>2/3 County Board                    |
| <input type="checkbox"/> 8            | Any allocation from a department's fund balance  | Oversight Comm<br>2/3 County Board                    |
| 9                                     | Any allocation from the County's General Fund ( <i>requires separate Resolution</i> )<br><i>After County Board approval of the resolution, a Category 4 budget adjustment must be prepared.</i>  | Oversight Comm<br>Admin Committee<br>2/3 County Board |

## Justification for Budget Change:


This budget adjustment is to accept a grant from BayCare Clinic called Resch Center Citizen Aid Readiness. The grant provides funds to purchase 16 cabinets each containing 8 first aid kits including SWAT-T tourniquets, pressure dressings, gauze, mylar blankets and other items. Those cabinets will be placed around the Resch Center to provide items in the event of a mass-casualty incident. The need for preparedness supplies was identified during training of law enforcement, fire and EMS personnel for an active shooter situation at the Resch Center in early 2019. There is NO cost to the county – the grant fully funds these aid cabinets and kits.


Fiscal Impact:: \$9,998

\*Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.4904	Grant revenues	9,998
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.5800	Grant expenses	9,998
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

## AUTHORIZATIONS

  
 Signature of Department Head  
 Department: Sheriff  
 Date: 12-16-19

  
 Signature of DGA or Executive  
 Date: 12/17/19

15

20-002

## BUDGET ADJUSTMENT REQUEST

Category

- ☐ 1 Reallocation from one account to another in the same level of appropriation
- ☐ 2 Reallocation due to a technical correction that could include:
- Reallocation to another account strictly for tracking or accounting purposes
  - Allocation of budgeted prior year grant not completed in the prior year
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.)
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts).
- ☐ 5 b) Reallocation of more than 10% of the funds originally appropriated between any of the levels of appropriation.
- ☐ 6 Reallocation between two or more departments, regardless of amount
- ☒ 7 Any increase in expenses with an offsetting increase in revenue
- ☐ 8 Any allocation from a department's fund balance
- 9 Any allocation from the County's General Fund (*requires separate Resolution*)  
*After County Board approval of the resolution, a Category 4 budget adjustment must be prepared.*

2020  
Approval Level

Dept Head

Director of Admin

County Exec

County Exec

Admin Comm

Oversight Comm  
2/3 County BoardOversight Comm  
2/3 County BoardOversight Comm  
2/3 County BoardOversight Comm  
2/3 County BoardOversight Comm  
Admin Committee  
2/3 County BoardJustification for Budget Change:

This request is to increase overtime and fringe benefits to reflect participation in the 2019-20 Click It or Ticket/Speed Enforcement Task Force grant from the Wis. DOT BOTS Office. This grant passes through the Green Bay Police Dept. and is shared by other county agencies. Increased expenses for overtime patrols are offset by grant revenue.

This is an annual grant program that has been provided to the County in prior years. However, it was not included in the 2020 budget because the amount had not been determined when the budget was created. This adjustment is for only the calendar year 2020 portion - \$20,000 estimated Brown County share.

Fiscal Impact\*: \$20,000

\*Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4301	Federal Grants	\$20,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5103.000	Premium Overtime	\$17,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.100	Fringe benefits - FICA	\$3,000
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

## AUTHORIZATIONS

100.074.070.4301  
 Signature of Department Head

Department: Sheriff  
 Date: 12-19-19

[Signature]  
 Signature of DOA or Executive

Date: 12/19/19

20-003

## BUDGET ADJUSTMENT REQUEST

2020

CategoryApproval Level

- ☐ 1 Reallocation from one account to another in the same level of appropriation
- ☐ 2 Reallocation due to a technical correction that could include:
- Reallocation to another account strictly for tracking or accounting purposes
  - Allocation of budgeted prior year grant not completed in the prior year
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.)
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts).
- ☐ 5 b) Reallocation of more than 10% of the funds originally appropriated between any of the levels of appropriation.
- ☐ 6 Reallocation between two or more departments, regardless of amount
- ☒ 7 Any increase in expenses with an offsetting increase in revenue
- ☐ 8 Any allocation from a department's fund balance
- 9 Any allocation from the County's General Fund (*requires separate Resolution*)  
After County Board approval of the resolution, a Category 4 budget adjustment must be prepared.

Dept Head

Director of Admin

County Exec

County Exec

Admin Comm

Oversight Comm  
2/3 County BoardOversight Comm  
2/3 County BoardOversight Comm <sup>OW</sup>  
2/3 County BoardOversight Comm  
2/3 County BoardOversight Comm  
Admin Committee  
2/3 County BoardJustification for Budget Change:

This request is to increase overtime and fringe benefits to reflect participation in the 2019-20 Local Alcohol Enforcement Task Force grant from the Wis. DOT BOTS Office. This grant passes through the Green Bay Police Dept. and is shared by other county agencies. Increased expenses for overtime patrols are offset by grant revenue.

This is an annual grant program that has been provided to the County in prior years. However, it was not included in the 2020 budget because the amount had not been determined when the budget was created. This adjustment is for only the calendar year 2020 portion - \$33,000 estimated Brown County share.

Fiscal Impact\*: \$33,000

\*Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4301	Federal Grants	\$33,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5103.000	Premium Overtime	\$28,050
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.100	Fringe benefits - FICA	\$4,950
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

## AUTHORIZATIONS

Carol J. Delaney  
Signature of Department Head

Department: Sheriff  
Date: 12-19-19

[Signature]  
Signature of DOA or Executive

Date: 12/19/19

20-004

## BUDGET ADJUSTMENT REQUEST

Category2020  
Approval Level

- ☐ 1 Reallocation from one account to another in the same level of appropriation Dept Head
- ☐ 2 Reallocation due to a technical correction that could include:  
• Reallocation to another account strictly for tracking or accounting purposes  
• Allocation of budgeted prior year grant not completed in the prior year Director of Admin
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation County Exec
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.) County Exec
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts). Admin Comm
- ☐ 5 b) Reallocation of more than 10% of the funds originally appropriated between any of the levels of appropriation. Oversight Comm  
2/3 County Board
- ☐ 6 Reallocation between two or more departments, regardless of amount Oversight Comm  
2/3 County Board
- ☒ 7 Any increase in expenses with an offsetting increase in revenue Oversight Comm  
2/3 County Board
- ☐ 8 Any allocation from a department's fund balance Oversight Comm  
2/3 County Board
- 9 Any allocation from the County's General Fund (*requires separate Resolution*)  
After County Board approval of the resolution, a Category 4 budget adjustment must be prepared. Oversight Comm  
Admin Committee  
2/3 County Board

Justification for Budget Change:

This request is to increase overtime and fringe benefits to reflect participation in the 2019-20 OWI Enforcement Task Force grant from the Wis. DOT BOTS Office. This grant passes through the Green Bay Police Dept. and is shared by other county agencies. Increased expenses for overtime patrols are offset by grant revenue.

This is an annual grant program that has been provided to the County in prior years. However, it was not included in the 2020 budget because the amount had not been determined when the budget was created. This adjustment is for only the calendar year 2020 portion - \$24,000 estimated Brown County share.

Fiscal Impact\*: \$24,000

\*Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.4301	Federal Grants	\$24,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5103.000	Premium Overtime	\$20,400
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.070.5110.100	Fringe benefits - FICA	\$3,600
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

## AUTHORIZATIONS

Co. Of Dela  
Signature of Department Head

Department: Sheriff  
Date: 12-19-19

Jim Shuff  
Signature of DOA or Executive  
Date: 12/19/19



BOARD OF SUPERVISORS

Brown County



BROWN COUNTY  
BOARD OF SUPERVISORS  
GREEN BAY, WISCONSIN

Meeting Date:

12-18-19

Agenda No.:

Communication

TO:

Public

Safety

Motion from the Floor

I make the following motion:

Discussion with possible action on <sup>a policy</sup> allowing  
therapy ~~into~~ animals in the 911 center.

Signed:

A handwritten signature in dark ink, appearing to be "Tom [unclear]".

District No.

# 7

(Please deliver to County Clerk after motion is made for recording into minutes.)